



MISSOURI DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF VOCATIONAL REHABILITATION
CRP/SESP COST ANALYSIS

CRP/SESP Name _____

Name of Service _____

Date Submitted _____

Authorized Signature: _____

BUDGET SUMMARY

Number of participants expected _____

Line	Direct Cost	Description	Unit Cost
Line 1	Personnel:		\$
Line 2	Fringe Benefits:		\$
Line 3	Equipment/Supplies:		\$
Line 4	Contractual		\$
Line 5	Other		\$
Line 6	Total Direct Cost	Calculated Field (sum of Lines 1 - 5)	\$
Line 7	Total Indirect Cost:		\$
Line 8	Total Cost per Unit	Calculated Field (sum of Lines 6 - 7)	\$



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BUDGET SUMMARY INSTRUCTIONS

The "Budget Summary" form should include a breakdown of the **costs per unit** for all cost categories provided. In the "Description" column, explain the costs and how the unit costs were derived. Please note: **One unit = one client.**

Line	Direct Cost	
Line 1	Personnel:	Enter total cost of salaries and wages of staff that can be identified with the service exclusively. Derive the unit cost by dividing the total costs by expected number of participants.
Line 2	Fringe Benefits:	Enter the total cost of fringe benefits for the personnel. Identify the personnel fringe rate (Line 2 divided by Line 1). Derive the unit cost by dividing the total costs by expected number of participants.
Line 3	Equipment/Supplies:	<p>Enter the annual amortized amount of all equipment necessary for administering the service. Provide a separate listing showing the equipment cost and expected life cycle of the equipment. Equipment is defined as non-expendable tangible personal property having a useful life of more than two years and an acquisition cost of \$3,000 or more per item. If the item does not meet the \$3,000 threshold, it would be classified as Supplies. Derive the unit cost by dividing the amortized total by expected number of participants.</p> <p>Supplies and equipment represented in the budget summary should be exclusively used for service-related functions. Provide a brief description of any items budgeted and if necessary, a note to explain why it is essential to administering the service.</p>
Line 4	Contractual:	Enter the total cost of all contracts (except those which belong on other lines such as equipment, supplies, etc.). Attach a list of contractors indicating the name of the organization, the purpose of the contract, and the estimated per unit dollar amount. Derive the unit cost by dividing the total costs by expected number of participants.
Line 5	Other:	Enter the total cost of all other direct costs. Other direct costs are those that clearly do not fit under another category; however qualify as an exclusive cost of the service. List items included in this category. Derive the unit cost by dividing the total costs by expected number of participants.
Line 6	Total Direct Cost:	Calculated Field (sum of Lines 1 - 5)
Line 7	Total Indirect Cost:	Enter the total cost of indirect costs. Identify indirect cost rate (Line 6 divided by Line 5). Derive the unit cost by dividing the total costs by expected number of participants.
Line 8	Total Cost per Unit:	Calculated Field (sum of lines 6 - 7)